

## CAL-ID Program

### DESCRIPTION OF MAJOR SERVICES

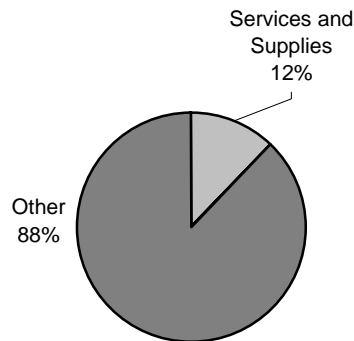
CAL-ID funding is used for operating expenses of the Inland Empire Regional Automated Fingerprint Identification System, and reimburses general fund expenditures for salaries and benefits. This budget unit is funded from joint trust account contributions by all local contracting municipal agencies.

There is no staffing associated with this budget unit.

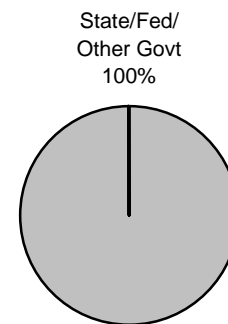
### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Estimate 2004-05</b>	<b>Proposed 2005-06</b>
Appropriation	2,344,631	3,089,596	2,970,429	3,732,106
Departmental Revenue	2,395,342	3,162,757	3,043,590	3,732,106
Fund Balance		(73,161)		-

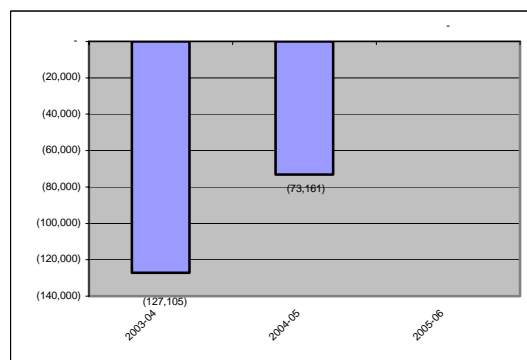
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



### 2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: CAL-ID Program

BUDGET UNIT: SDA SHR  
FUNCTION: Public Protection  
ACTIVITY: Criminal Identification

## ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
<b>Appropriation</b>							
Services and Supplies	525,674	555,200	-	65,000	620,200	(167,500)	452,700
Equipment	60,000	440,000	-	-	440,000	(140,000)	300,000
Vehicles	10,215	-	-	10,215	10,215	785	11,000
Transfers	2,374,540	2,040,452	-	351,236	2,391,688	576,718	2,968,406
Contingencies	-	53,944	-	-	53,944	(53,944)	-
Total Appropriation	2,970,429	3,089,596	-	426,451	3,516,047	216,059	3,732,106
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	3,043,590	3,162,757	-	426,451	3,589,208	142,898	3,732,106
Total Revenue	3,043,590	3,162,757	-	426,451	3,589,208	142,898	3,732,106
Fund Balance		(73,161)	-	-	(73,161)	73,161	-

DEPARTMENT: Sheriff-Coroner  
FUND: CAL-ID Program  
BUDGET UNIT: SDA SHR

## SCHEDULE A

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Service and Supplies Eliminate rent and audit charges.	-	(167,500)	-	(167,500)
2. Decrease Equipment Surveillance equipment.	-	(140,000)	-	(140,000)
3. Increase Vehicles Anticipated vehicle purchase.	-	785	-	785
4. Increase Transfers Increased salary reimbursements to the general fund for this program.	-	576,718	-	576,718
5. Reduce Contingencies Adjust for anticipated year end balance.	-	(53,944)	-	(53,944)
6. Increase Other Governmental Revenue Anticipated reimbursement for all expenses.	-	-	142,898	(142,898)
<b>Total</b>	<b>-</b>	<b>216,059</b>	<b>142,898</b>	<b>73,161</b>

